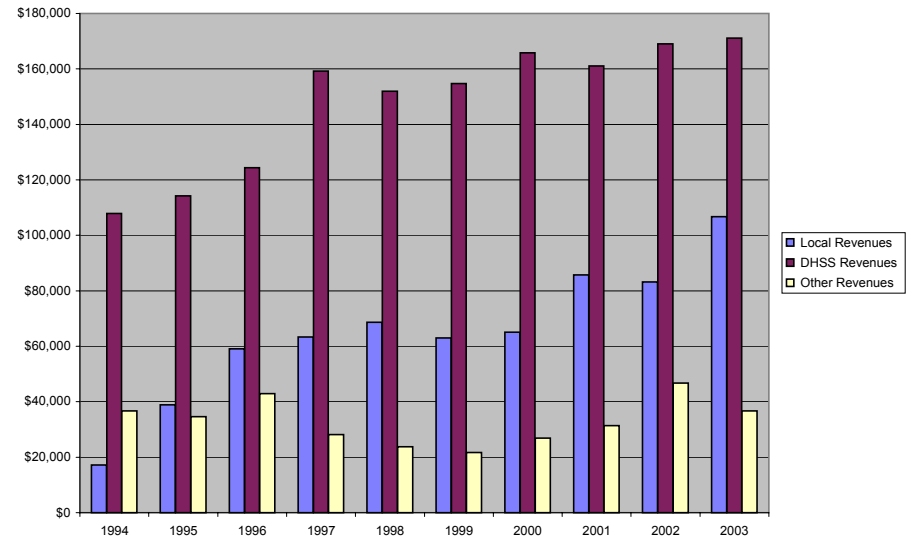


Crawford County Nursing Service

COUNTY Fiscal Year	Revenue Source	Crawford 2003	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$71,469	22.73%	30.87%	44.61%
Interest		\$0	0.00%	0.86%	0.50%
Vital Records		\$19,030	6.05%	2.72%	2.67%
Donations		\$55	0.02%	1.06%	0.46%
Fees		\$16,100	5.12%	3.82%	4.37%
Other		\$58	0.02%	3.21%	2.98%
Total Local Revenues		\$106,713	33.94%	42.55%	55.60%
DHSS Revenues					
Core Public Health	State	\$57,756	18.37%	9.03%	4.67%
Family Planning	State	\$5,393	1.72%	1.58%	0.61%
Family Planning	Federal	\$2,257	0.72%	0.63%	0.24%
MCH	Federal	\$20,818	6.62%	2.82%	2.14%
School Health Grants	State	\$0	0.00%	0.54%	0.27%
WIC Administration	Federal	\$67,455	21.45%	11.35%	4.72%
Child Care Inspections	State	\$0	0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$2,500	0.80%	0.34%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.31%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.17%	5.05%
Regional ER Planning	Federal	\$9,700	3.08%	3.77%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.09%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$2,156	0.69%	0.97%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.13%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.43%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.13%	0.16%
Other DHSS	State	\$784	0.25%	1.11%	0.82%
Other DHSS	Federal	\$2,253	0.72%	2.35%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$107,139	34.07%	23.26%	18.62%
Total DHSS State		\$63,933	20.33%	12.50%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$171,072	54.40%	35.77%	25.13%
Other Revenues					
Home Health		\$0	0.00%	8.97%	4.62%
Home Maker		\$0	0.00%	2.98%	4.12%
Medicaid - (Non-Home Health)		\$19,857	6.31%	3.26%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	1.11%	1.38%
Family Planning Title X		\$0	0.00%	0.28%	0.31%
Other State Departments		\$10	0.00%	0.59%	0.19%
Medicare- (Non-Home Health)		\$5,874	1.87%	1.08%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.19%
Other		\$10,933	3.48%	3.08%	5.97%
Total Other Revenue		\$36,674	11.66%	21.68%	19.27%
Total Revenue All Sources		\$314,459	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$178,842	56.87%	58.24%	50.92%
Contract Services		\$47,401	15.07%	4.46%	15.24%
Supplies/Equipment		\$18,645	5.93%	10.74%	8.87%
Fringe Benefits		\$24,877	7.91%	12.59%	12.85%
Travel		\$5,780	1.84%	2.27%	1.44%
Utilities/Rent		\$2,012	0.64%	2.30%	1.67%
Election Costs		\$0	0.00%	0.14%	0.06%
Capital Expenditures		\$970	0.31%	2.89%	2.16%
Other		\$35,934	11.43%	6.36%	6.79%
Total Expenditures		\$314,459	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$0			
Population		23,173			
Per Capita Public Health Revenue		\$13.10			

Crawford County Revenue Comparison 1994 - 2003



Crawford - 2003 DHSS Revenue

